

# Department of Culture Recreation and Tourism

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$46,374,109	\$45,873,560	(\$500,549)
Total Interagency Transfers	887,667	760,067	(127,600)
Fees and Self-generated Revenues	19,267,762	18,775,512	(492,250)
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	6,402,195	6,874,342	472,147
<b>Total</b>	<b>\$72,971,733</b>	<b>\$72,323,481</b>	<b>(\$648,252)</b>
T. O.	738	731	(7)



## Office of the Secretary



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,222,308	\$3,546,841	\$324,533
Total Interagency Transfers	323,050	323,050	0
Fees and Self-generated Revenues	53,925	53,925	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,599,283</b>	<b>\$3,923,816</b>	<b>\$324,533</b>
T. O.	46	43	(3)

### Administrative

Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, the Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,199,069	\$1,418,707	\$219,638
Total Interagency Transfers	1,000	1,000	0
Fees and Self-generated Revenues	53,925	53,925	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,253,994</b>	<b>\$1,473,632</b>	<b>\$219,638</b>
T. O.	8	6	(2)



### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #211, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 transferred 2 positions from the Office of Secretary to the Office of Lieutenant Governor. No funding was transferred with these positions. \$99,317 was increased in salaries and related benefits (State General Fund) was transferred from the Office of State Parks to the Administrative Program.	General Fund (Direct)	\$96,517
	<b>Total</b>	<b>\$96,517</b>
	<b>T. O.</b>	<b>(2)</b>
Non-recurring Carryforwards	General Fund (Direct)	(\$96,453)
	<b>Total</b>	<b>(\$96,453)</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$74,108)
	<b>Total</b>	<b>(\$74,108)</b>
Standard Salary Adjustments	General Fund (Direct)	\$100,432
	<b>Total</b>	<b>\$100,432</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural, and native resources by increasing participation in Atchafalaya Heritage Area awareness programs to 25,000.	Number of annual participants in Atchafalaya Heritage Area awareness programs	3,000	5,000	2,000
By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.	Annual number of rounds of golf played on AGT courses	225,000	250,000	25,000
To increase awareness of the unique cultural, natural, and native resources along the Mississippi River Road corridor by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.	Number of collateral materials distributed	2,500	3,500	1,000
To increase awareness of the intrinsic cultural, historical, archeological, recreational, natural, and scenic resources along Louisiana Byways by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.	Number of collateral materials distributed	1,000	3,000	2,000

### Management and Finance

Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,023,239	\$2,128,134	\$104,895
Total Interagency Transfers	322,050	322,050	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,345,289</b>	<b>\$2,450,184</b>	<b>\$104,895</b>
T. O.	38	37	(1)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$115,645
	<b>Total</b>	<b>\$115,645</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.	Number of repeat reportable audit findings	0	0	0



## Office of the State Library of Louisiana



State Library of Louisiana

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,990,567	\$6,919,072	(\$71,495)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,200,757	3,670,862	470,105
<b>Total</b>	<b>\$10,212,229</b>	<b>\$10,610,839</b>	<b>\$398,610</b>
T. O.	81	75	(6)

### Library Services

Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to local public library services; and services informational needs of blind and visually impaired citizens.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,990,567	\$6,919,072	(\$71,495)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	20,905	20,905	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,200,757	3,670,862	470,105
<b>Total</b>	<b>\$10,212,229</b>	<b>\$10,610,839</b>	<b>\$398,610</b>
T. O.	81	75	(6)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Louisiana Gumbo is a federal grant awarded by the Institute of Museum and Library Services. This award will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library website.	Federal Funds	\$470,105
	<b>Total</b>	<b>\$470,105</b>
Standard Salary Adjustments	General Fund (Direct)	\$22,601
	<b>Total</b>	<b>\$22,601</b>
	<b>T. O.</b>	<b>(6)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Train at least 5,000 State Library and local library staff in 200 workshops by 2010.	Number of workshops provided by State Library to staff of State Library and local libraries	100	27	(73)
	Number of workshop attendees	100	667	567
Publicize resources and services of the State Library via 200 press releases and 20 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.	Total number of press releases produced	50	50	0
	Total number of major media promotions	4	4	0
Provide a sophisticated telecommunications infrastructure that will support an increase of at least 10% per year in the number of public internet computers.	Total number of Internet workstations at all libraries	2,018	2,428	410
Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.	Number of interlibrary loans from State Library collection	15,000	15,000	0
Make available informational databases that have statewide log-ons of at least 2,000,000 by 2010.	Number of database log-ons	750,000	400,000	(350,000)
Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.	Number of registrants reported annually by local libraries	18,000	18,000	0
	Number of reference inquiries at the State Library	12,000	12,000	0
Increase Services for the blind and Physically Handicapped (SBPH) registrations by 2,000 by 2010.	Number of registrants added to State Library's SBPH	7,314	7,314	0
Register 400,000 children by 2010 for the Summer Reading Program.	Number of children registered for Summer Reading Program	97,000	97,000	0
Increase local library collections (statewide) by 200,000 new items by 2010 through State Aid and development assistance.	Number of new items added to all local library collections annually	140,000	140,000	0



## Office of State Museum

Louisiana State Museum

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,297,701	\$5,060,670	(\$237,031)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	582,227	657,227	75,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$5,879,928	\$5,717,897	(\$162,031)
T. O.	120	117	(3)

### Museum

Collects, preserve, and present as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historical properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,297,701	\$5,060,670	(\$237,031)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	582,227	657,227	75,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$5,879,928	\$5,717,897	(\$162,031)
T. O.	120	117	(3)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #212, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 decreased table of organization by 1 position and \$99,317 in State General Fund in salaries and related benefits.	General Fund (Direct)	(\$99,317)
	<b>Total</b>	<b>(\$99,317)</b>
	<b>T. O.</b>	<b>(1)</b>
Standard Salary Adjustments	General Fund (Direct)	(\$48,801)
	<b>Total</b>	<b>(\$48,801)</b>
	<b>T. O.</b>	<b>(2)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.	Percentage of AAM requirements met (Systemwide)	75%	100%	25%
	Percentage of AAM requirements met (New Orleans)	100%	100%	0%
	Percentage of AAM requirements met (Wedell)	75%	100%	25%
	Percentage of AAM requirements met (Old Courthouse)	60%	100%	40%
	Percentage of AAM requirement met (E.D. White)	0%	100%	100%
	Number of sites, facilities, branches, buildings	12	12	0
	Number of traveling exhibits	7	6	(1)
The Louisiana State Museum will provide increased access to Museum activities and properties.	Total number of attendees at all Museum buildings	332,655	431,750	99,095
	Number of attendees at all Museum presentations	5,033,500	9,950,000	4,916,500
The Louisiana State Museum will preserve and expand Louisiana's cultural history.	Number of buildings protected	12	12	0





## Office of State Parks



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,875,256	\$22,534,894	(\$1,340,362)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	512,723	512,723	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
<b>Total</b>	<b>\$25,736,966</b>	<b>\$24,396,604</b>	<b>(\$1,340,362)</b>
T. O.	374	381	7

## Parks and Recreation

Provides outdoor recreational and educational opportunities through the planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,875,256	\$22,534,894	(\$1,340,362)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	512,723	512,723	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,348,987	1,348,987	0
<b>Total</b>	<b>\$25,736,966</b>	<b>\$24,396,604</b>	<b>(\$1,340,362)</b>
T. O.	374	381	7



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #213, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 decreased table of organization by 2 positions and \$223,554 in State General Fund in salaries and related benefits.	General Fund (Direct)	(\$223,554)
	<b>Total</b>	<b>(\$223,554)</b>
	<b>T. O.</b>	<b>(2)</b>
Provides funding for operational costs and 10 new positions for Fountianebleau State Park's addition of new cabins.	General Fund (Direct)	\$582,850
	<b>Total</b>	<b>\$582,850</b>
	<b>T. O.</b>	<b>10</b>
Provides funding for operational costs for the Poverty Point Reservoir's new camping area.	General Fund (Direct)	\$306,236
	<b>Total</b>	<b>\$306,236</b>
	<b>T. O.</b>	<b>5</b>
Standard Salary Adjustments	General Fund (Direct)	\$453,028
	<b>Total</b>	<b>\$453,028</b>
	<b>T. O.</b>	<b>(6)</b>
Net Acquisitions and Major Repairs	General Fund (Direct)	(\$1,372,326)
	<b>Total</b>	<b>(\$1,372,326)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To increase the annual number of visitors served by the state park system to at least 2,328,500 by the end of fiscal year 2009-2010.	Annual visitation	2,130,000	2,151,300	21,300
To complete 10 new or expanded facilities in accordance with the State Parks Master Plan by the end of Fiscal Year 2009-2010.	Number of new or expanded facilities completed	1	2	1
To increase the compliance rate of recreation projects funded through the federal Land and Water Conservation Fund to 95% by the end of fiscal year 2009-2010.	Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	93%	93%	0%



## Office of Cultural Development



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,633,277	\$7,812,083	\$1,178,806
Total Interagency Transfers	280,066	280,066	0
Fees and Self-generated Revenues	25,000	25,000	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	1,852,451	1,854,493	2,042
<b>Total</b>	<b>\$8,830,794</b>	<b>\$10,011,642</b>	<b>\$1,180,848</b>
T. O.	38	36	(2)

### Cultural Development

Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program, reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,698,316	\$3,099,534	\$1,401,218
Total Interagency Transfers	148,066	148,066	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	40,000	40,000	0
Interim Emergency Board	0	0	0
Federal Funds	897,046	899,088	2,042
<b>Total</b>	<b>\$2,795,928</b>	<b>\$4,199,188</b>	<b>\$1,403,260</b>
T. O.	24	24	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer funding and positions between Office of the Lieutenant Governor and the Department of Culture, Recreation, and Tourism through BA-7 #214, which was approved by the Joint Legislative Committee on the Budget (JLCB). This BA-7 increased table of organization by 1. No funding is associated with this position.	T. O.	1



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding transferred from the Board of Regents for the Louisiana Endowment for the Humanities.	General Fund (Direct)	\$1,587,200
	<b>Total</b>	<b>\$1,587,200</b>
Standard Salary Adjustments	General Fund (Direct)	\$2,397
	<b>Total</b>	<b>\$2,397</b>
	<b>T. O.</b>	<b>(1)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2010, 65% of the state's parishes will be surveyed to identify historic properties.	Cumulative percentage of parishes surveyed to identify historic properties	54%	54%	0%
	Number of buildings surveyed annually	350	350	0
Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%.	Number of archaeological sites newly recorded or updated annually	100	80	(20)
Assist in the restoration of 475 historic properties by 2010.	Number of historic properties restored using grants	32	27	(5)
	Number of historic properties preserved	30	64	34
Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.	Number of landowners contacted by regional archaeologists	75	80	5
	Number of interpretive projects completed by station archaeologists	0	5	5
Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.	Number of persons reached with booklets, website, and Archaeology week	12,000	13,000	1,000
Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.	Number of new businesses recruited through Main Street	69	58	(11)
Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.	Percentage of proposed projects reviewed	100%	67%	(33)%



**Arts**

Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs and works to preserve folk life heritage.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$4,934,961	\$4,712,549	(\$222,412)
Total Interagency Transfers	132,000	132,000	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	955,405	955,405	0
<b>Total</b>	<b>\$6,034,866</b>	<b>\$5,812,454</b>	<b>(\$222,412)</b>
T. O.	14	12	(2)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	(\$52,912)
	<b>Total</b>	<b>(\$52,912)</b>
	<b>T. O.</b>	<b>(2)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By the year 2010, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.	Number of people directly served by LDOA-supported programs and activities	7,200,000	7,006,600	(193,400)
By the year 2010, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.	Number of grants to organizations	578	543	(35)
	Number of folklife traditions documented	3	2	(1)
	Number of organizations assisted to use folk heritage	3	2	(1)



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By the year 2010, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.	Number of grants to artists	81	76	(5)



## Office of Tourism



### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$355,000	\$0	(\$355,000)
Total Interagency Transfers	284,551	156,951	(127,600)
Fees and Self-generated Revenues	18,072,982	17,505,732	(567,250)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,712,533</b>	<b>\$17,662,683</b>	<b>(\$1,049,850)</b>
T. O.	79	79	0

### Administrative

Coordinates the efforts of the other programs in the agency, to ensure that each program obtains its objectives, and to provide direction for marketing efforts.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	127,600	0	(127,600)
Fees and Self-generated Revenues	1,083,789	1,056,487	(27,302)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,211,389</b>	<b>\$1,056,487</b>	<b>(\$154,902)</b>
T. O.	7	7	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the amount of spending by visitors by 21% from \$9.4 billion in 2003 to \$11.45 billion in 2010.	Direct visitor spending by visitors to Louisiana (billions)	\$9.50	\$10.00	\$0.50
	Total number of visitors to Louisiana (millions)	26.00	27.10	1.10

**Marketing**

Provides advertising for the tourist assets of the state by designing, creating, and distributing advertising materials in all media.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$355,000	\$0	(\$355,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	13,227,295	12,821,314	(405,981)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,582,295</b>	<b>\$12,821,314</b>	<b>(\$760,981)</b>
T. O.	12	12	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the total number of visitors to Louisiana by 21% from 25.5 million in 2003 to 30.8 million in 2010.	Total mail, telephone, and internet inquiries	2,500,000	2,875,000	375,000
Increase the number of jobs within the Louisiana tourism industry by 15 percent from 120,000 in 2003 to 138,000 in 2010.	Number of people employed directly in travel and tourism industry in Louisiana	125,000	127,000	2,000





## Welcome Centers



Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	156,951	156,951	0
Fees and Self-generated Revenues	2,288,533	2,141,833	(146,700)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,445,484</b>	<b>\$2,298,784</b>	<b>(\$146,700)</b>
T. O.	52	52	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of visitors to Louisiana's welcome centers by 10% from 1.583 million in FY 2003/04 to 1.741 million in FY 2009/10.	Total visitors to welcome centers	1,800,000	1,693,000	(107,000)
Maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2010.	Average length of stay	2	2	0

## Consumer Information Services

Responds to consumer inquiries through mailing of fulfillment packages of promotional material to inquirers. Also conducts conversion research and target market research.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,473,365	1,486,098	12,733
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,473,365</b>	<b>\$1,486,098</b>	<b>\$12,733</b>
T. O.	8	8	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Achieve an average turn around time of two weeks for all domestic advertising related inquiries from receipt on inquiry to delivery by mail.	Average number of days to deliver travel information	14	14	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of the Secretary		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$1,418,707	\$1,473,632	6
	Management and Finance	2,074,301	2,396,351	37
	Total	\$3,493,008	\$3,869,983	43
<b>TOTAL DISCRETIONARY</b>		<b>\$3,493,008</b>	<b>\$3,869,983</b>	<b>43</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Management and Finance	\$53,833	\$53,833	0
	Total	\$53,833	\$53,833	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$53,833</b>	<b>\$53,833</b>	<b>0</b>
<b>Grand Total</b>		<b>\$3,546,841</b>	<b>\$3,923,816</b>	<b>43</b>

Office of the State Library of Louisiana		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Library Services	\$1,367,535	\$1,837,640	-6
	Total	\$1,367,535	\$1,837,640	-6
<b>TOTAL DISCRETIONARY</b>		<b>\$1,367,535</b>	<b>\$1,837,640</b>	<b>-6</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Fed Funds Loss Prevention</b>	Library Services	\$5,264,349	\$8,486,011	81
	Total	\$5,264,349	\$8,486,011	81
<b>ND - Unavoidable Obligation</b>	Library Services	\$287,188	\$287,188	0
	Total	\$287,188	\$287,188	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$5,551,537</b>	<b>\$8,773,199</b>	<b>81</b>
<b>Grand Total</b>		<b>\$6,919,072</b>	<b>\$10,610,839</b>	<b>75</b>

Office of State Museum		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Museum	\$4,409,192	\$5,012,603	117
	Total	\$4,409,192	\$5,012,603	117
<b>TOTAL DISCRETIONARY</b>		<b>\$4,409,192</b>	<b>\$5,012,603</b>	<b>117</b>



Office of State Museum		General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Museum	\$651,478	\$705,294	0
	Total	\$651,478	\$705,294	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$651,478</b>	<b>\$705,294</b>	<b>0</b>
<b>Grand Total</b>		<b>\$5,060,670</b>	<b>\$5,717,897</b>	<b>117</b>

Office of State Parks		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Parks and Recreation	\$22,116,790	\$22,629,513	381
	Total	\$22,116,790	\$22,629,513	381
<b>TOTAL DISCRETIONARY</b>		<b>\$22,116,790</b>	<b>\$22,629,513</b>	<b>381</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Fed Funds Loss Prevention</b>	Parks and Recreation	\$0	\$1,348,987	0
	Total	\$0	\$1,348,987	0
<b>ND - Unavoidable Obligation</b>	Parks and Recreation	\$418,104	\$418,104	0
	Total	\$418,104	\$418,104	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$418,104</b>	<b>\$1,767,091</b>	<b>0</b>
<b>Grand Total</b>		<b>\$22,534,894</b>	<b>\$24,396,604</b>	<b>381</b>

Office of Cultural Development		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Cultural Development	\$2,949,241	\$4,008,895	24
	Arts	4,712,529	5,812,434	12
	Total	\$7,661,770	\$9,821,329	36
<b>TOTAL DISCRETIONARY</b>		<b>\$7,661,770</b>	<b>\$9,821,329</b>	<b>36</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Statutory Obligation</b>	Cultural Development	\$0	\$40,000	0
	Total	\$0	\$40,000	0
<b>ND - Unavoidable Obligation</b>	Cultural Development	\$150,293	\$150,293	0
	Arts	20	20	0
	Total	\$150,313	\$150,313	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$150,313</b>	<b>\$190,313</b>	<b>0</b>
<b>Grand Total</b>		<b>\$7,812,083</b>	<b>\$10,011,642</b>	<b>36</b>



Office of Tourism		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$899,265	7
	Marketing	0	12,816,634	12
	Welcome Centers	0	2,269,784	52
	Consumer Information Services	0	1,481,998	8
	Total	\$0	\$17,467,681	79
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$17,467,681</b>	<b>79</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Administrative	\$0	\$157,222	0
	Marketing	0	4,680	0
	Welcome Centers	0	29,000	0
	Consumer Information Services	0	4,100	0
	Total	\$0	\$195,002	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$195,002</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$17,662,683</b>	<b>79</b>



